



## Reference Material for:

### Agenda Item 1











### Strategic Technology Plan 2009 Scorecard





Includes the following:

- 2009 Scorecard: Describes the overall state and health of the goals and strategies in the *Strategic Technology Plan 2009-2012*.
- Level 1: Identifies the results of all goals and strategies while showing the number of outcomes planned and completed for each strategy.
- Level 2: Provides color-coded results of all goals, strategies and objectives.
- Level 3: Identifies the results of each objective, including the number of planned and complete outcomes, with a roll-up to strategies, and a roll-up to goals.
- Level 4: Lists all outcomes that were planned for 2009, results at the end of 2009, and notes that describe the status.

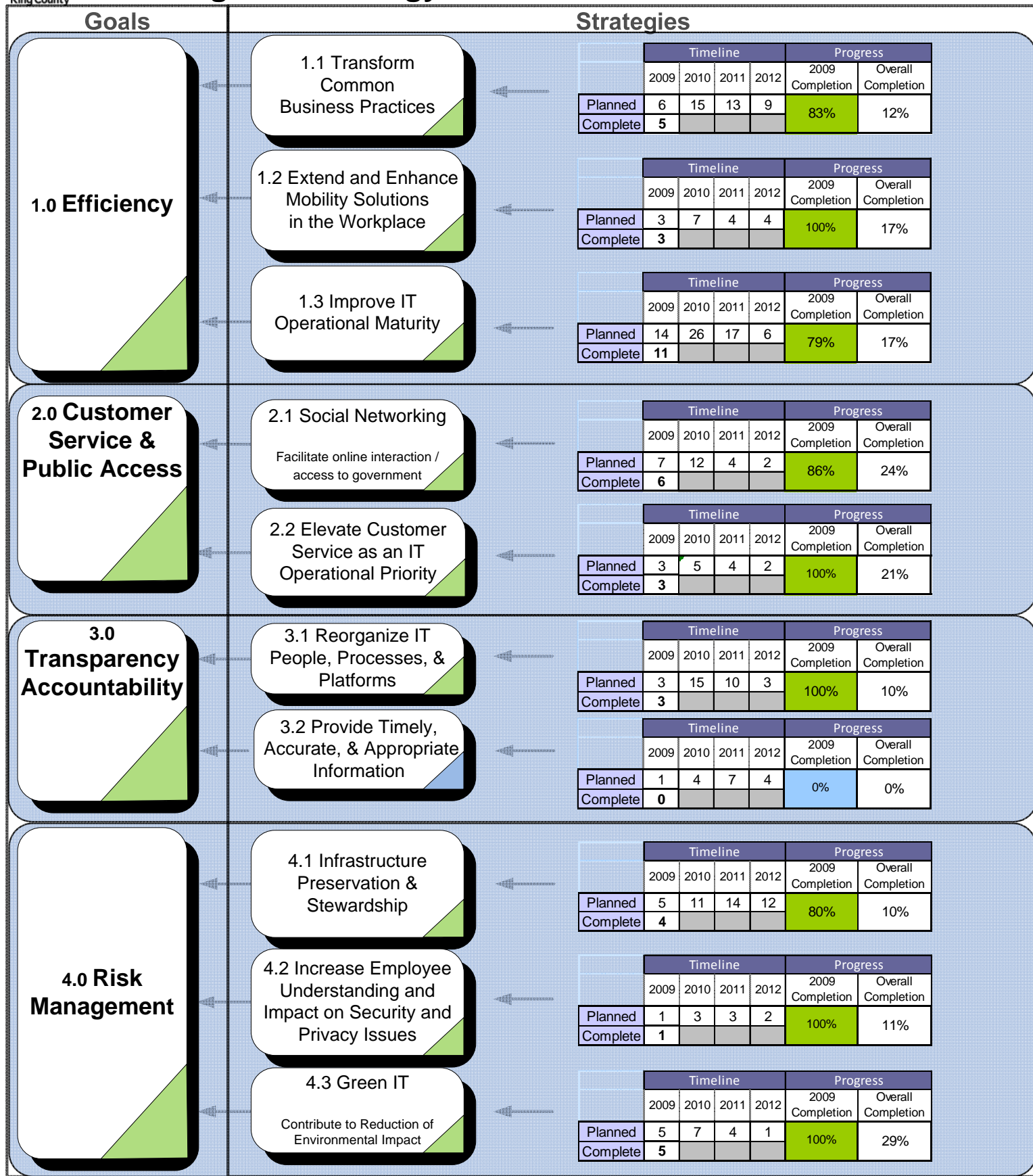
# Strategic Technology Plan

## 2009 Scorecard

Goals	Strategies	State	Health	Cause				
1.0 Efficiency	1.1 Transform Common Business Practices	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>83%</td><td>12%</td></tr></table>	2009 Completion	Overall Completion	83%	12%		Organizational Capacity
	2009 Completion	Overall Completion						
	83%	12%						
1.2 Extend and Enhance Mobility Solutions in the Workplace	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>17%</td></tr></table>	2009 Completion	Overall Completion	100%	17%			
2009 Completion	Overall Completion							
100%	17%							
1.3 Improve IT Operational Maturity	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>79%</td><td>17%</td></tr></table>	2009 Completion	Overall Completion	79%	17%		Partial Funding	
2009 Completion	Overall Completion							
79%	17%							
2.0 Customer Service & Public Access	2.1 Social Networking Facilitate online interaction / access to government	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>86%</td><td>24%</td></tr></table>	2009 Completion	Overall Completion	86%	24%		Organizational Capacity
	2009 Completion	Overall Completion						
86%	24%							
2.2 Elevate Customer Service as an IT Operational Priority	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>21%</td></tr></table>	2009 Completion	Overall Completion	100%	21%			
2009 Completion	Overall Completion							
100%	21%							
3.0 Transparency Accountability	3.1 Reorganize IT People, Processes, & Platforms	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>10%</td></tr></table>	2009 Completion	Overall Completion	100%	10%		
	2009 Completion	Overall Completion						
100%	10%							
3.2 Provide Timely, Accurate, & Appropriate Information	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>0%</td><td>0%</td></tr></table>	2009 Completion	Overall Completion	0%	0%		Organizational Capacity	
2009 Completion	Overall Completion							
0%	0%							
4.0 Risk Management	4.1 Infrastructure Preservation & Stewardship	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>80%</td><td>10%</td></tr></table>	2009 Completion	Overall Completion	80%	10%		Organizational Capacity
	2009 Completion	Overall Completion						
	80%	10%						
4.2 Increase Employee Understanding and Impact on Security and Privacy Issues	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>11%</td></tr></table>	2009 Completion	Overall Completion	100%	11%			
2009 Completion	Overall Completion							
100%	11%							
4.3 Green IT Contribute to Reduction of Environmental Impact	<table><tr><td>2009 Completion</td><td>Overall Completion</td></tr><tr><td>100%</td><td>29%</td></tr></table>	2009 Completion	Overall Completion	100%	29%			
2009 Completion	Overall Completion							
100%	29%							

**State**     75% - 100% Complete     50% - 74% Complete     49% or less Complete     Not Applicable to 2009 Scorecard

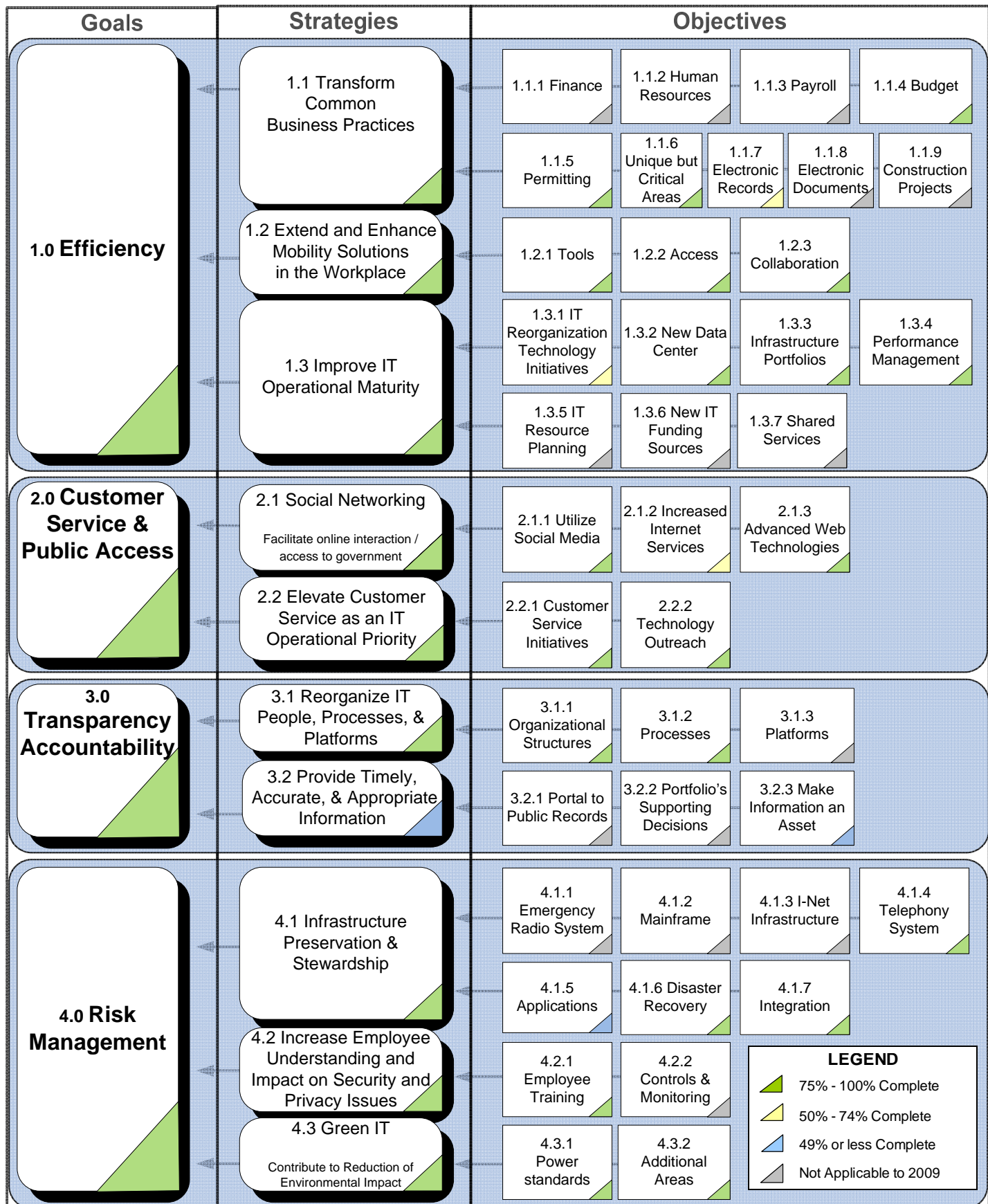
**Health**     No Concerns     Attention Required     Corrective Action Required



## LEGEND

75% - 100% Complete
  50% - 74% Complete
  49% or less Complete
  Not Applicable to 2009 Scorecard





## Goal



## Strategies



## Objectives

1.0 Efficiency						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	23	22	17	13	83%	25%
Complete	19					

1.1 Transform Common Businesses						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	6	15	13	9	83%	12%
Complete	5					

1.2 Extend and Enhance Workplace Mobility						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	3	7	4	4	100%	17%
Complete	3					

1.3 Improve IT Operational Maturity						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	14	26	17	6	79%	17%
Complete	11					

			Timeline				Progress	
			2009	2010	2011	2012	2009 Completion	Overall Completion
1.1.1	Finance	Planned	0	1	1	1		
		Complete	0					
1.1.2	Human Resources	Planned	0	2	0	1		
		Complete	0					
1.1.3	Payroll	Planned	0	1	2	2		
		Complete	0					
1.1.4	Budget 1.1.4.1.A	Planned	1	2	1	1	100%	20%
		Complete	1					
1.1.5	Permitting 1.1.5.1	Planned	1	0	1	1	100%	33%
		Complete	1					
1.1.6	Unique Processes 1.1.6.1, 1.1.6.2	Planned	2	1	2	0	100%	40%
		Complete	2					
1.1.7	Electronic Records 1.1.7.1, 1.1.7.6	Planned	2	4	1	0	50%	14%
		Complete	1					
1.1.8	Electronic Documents	Planned	0	3	3	2		
		Complete	0					
1.1.9	Construction	Planned	0	1	2	1		
		Complete	0					
1.2.1	Tools 1.2.1.1	Planned	1	0	3	1	100%	20%
		Complete	1					
1.2.2	Access 1.2.2.1	Planned	1	2	0	1	100%	25%
		Complete	1					
1.2.3	Collaboration 1.2.3.1	Planned	1	5	1	2	100%	11%
		Complete	1					
1.3.1	IT Re-Org Initiatives 1.3.1.01, 1.3.1.02, 1.3.1.03, 1.3.1.04, 1.3.1.05, 1.3.1.06	Planned	6	11	3	0	67%	20%
		Complete	4					
1.3.2	New Data Center 1.3.2.1, 1.3.2.2, 1.3.2.3	Planned	3	3	2	1	100%	33%
		Complete	3					
1.3.3	Portfolios 1.3.3.2	Planned	1	2	6	2	100%	9%
		Complete	1					
1.3.4	Performance Management 1.3.4.01, 1.3.4.02, 1.3.4.03A, 1.3.4.04	Planned	4	5	1	1	75%	27%
		Complete	3					
1.3.5	Resource Planning	Planned	0	3	2	1		
		Complete	0					
1.3.6	Identifying New IT Funding Sources	Planned	0	1	2	1		
		Complete	0					
1.3.7	Shared Services	Planned	0	1	1	0		
		Complete	0					

### LEGEND

- 75% - 100% of 2009 Outcomes Complete
- 50% - 74% of 2009 Outcomes Complete
- 49% or fewer of 2009 Outcomes Complete
- Not Applicable to 2009 Scorecard



## Goal →

2.0 Customer Service and Public Access						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	10	17	8	4	90%	23%
Complete	9					

### LEGEND

<div style="width: 15px; height: 15px; background-color: #92d050; border: 1px solid black;"></div>	75% - 100% of 2009 Outcomes Complete
<div style="width: 15px; height: 15px; background-color: #ffff99; border: 1px solid black;"></div>	50% - 74% of 2009 Outcomes Complete
<div style="width: 15px; height: 15px; background-color: #99ccff; border: 1px solid black;"></div>	49% or fewer of 2009 Outcomes Complete
<div style="width: 15px; height: 15px; background-color: #cccccc; border: 1px solid black;"></div>	Not Applicable to 2009 Scorecard

## Strategies →

2.1 Social Networking						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	7	12	4	2	86%	24%
Complete	6					

2.2 Customer Service						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	3	5	4	2	100%	21%
Complete	3					

## Objectives

			Timeline				Progress	
			2009	2010	2011	2012	2009 Completion	Overall Completion
2.1.1	Utilize Social Media 2.1.1.1, 2.1.1.2.A	Planned	2	7	0	0	100%	22%
		Complete	2					
2.1.2	Increase Internet Service 2.1.2.01, 2.1.2.02, 2.1.2.03	Planned	3	2	3	1	67%	22%
		Complete	2					
2.1.3	Advanced Web Technologies 2.1.3.1, 2.1.3.2	Planned	2	3	1	1	100%	29%
		Complete	2					

			Timeline				Progress	
			2009	2010	2011	2012	2009 Completion	Overall Completion
2.2.1	Customer Service Initiatives 2.2.1.01, 2.2.1.02	Planned	2	5	2	1	100%	20%
		Complete	2					
2.2.2	Technology Outreach 2.2.2.1	Planned	1	2	2	1	100%	17%
		Complete	1					



## Goal →

3.0 Transparency and Accountability						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	4	19	17	7	75%	6%
Complete	3					

### LEGEND

<span style="background-color: #92d050; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	75% - 100% of 2009 Outcomes Complete
<span style="background-color: #ffff00; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	50% - 74% of 2009 Outcomes Complete
<span style="background-color: #add8e6; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	49% or fewer of 2009 Outcomes Complete
<span style="background-color: #cccccc; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Not Applicable to 2009 Scorecard

## Strategies →

3.1 Reorganize IT People, Processes and Platforms						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	3	15	10	3	100%	10%
Complete	3					

3.2 Timely, Accurate and Appropriate Information						
	Timeline				Progress	
	2009	2010	2011	2012	2009 Completion	Overall Completion
Planned	1	4	7	4	0%	0%
Complete	0					

## Objectives

			Timeline				Progress	
			2009	2010	2011	2012	2009 Completion	Overall Completion
3.1.1	Reorganize IT Structures 3.1.1.1, 3.1.1.2.A	Planned	2	3	4	0	100%	22%
		Complete	2					
3.1.2	Reorganize IT Processes 3.1.2.01	Planned	1	5	2	0	100%	13%
		Complete	1					
3.1.3	Reorganize IT Platforms	Planned	0	7	4	3		
		Complete	0					

			Timeline				Progress	
			2009	2010	2011	2012	2009 Completion	Overall Completion
3.2.1	Portal to Public Records	Planned	0	1	2	1		
		Complete	0					
3.2.2	Portfolio Approach	Planned	0	1	2	0		
		Complete	0					
3.2.3	Information as an Asset 3.2.3.1	Planned	1	2	3	3	0%	0%
		Complete	0					



## Goal →

4.0 Risk Management						
Timeline				Progress		
2009	2010	2011	2012	2009 Completion	Overall Completion	
Planned	11	21	21	15	91%	
Complete	10					

### LEGEND

<div></div>	75% - 100% of 2009 Outcomes Complete
<div></div>	50% - 74% of 2009 Outcomes Complete
<div></div>	49% or fewer of 2009 Outcomes Complete
<div></div>	Not Applicable to 2009 Scorecard

## Strategies →

4.1 Infrastructure Preservation and Stewardship						
Timeline				Progress		
2009	2010	2011	2012	2009 Completion	Overall Completion	
Planned	5	11	14	12	80%	
Complete	4					

4.2 Security and Privacy						
Timeline				Progress		
2009	2010	2011	2012	2009 Completion	Overall Completion	
Planned	1	3	3	2	100%	
Complete	1					

4.3 Green IT						
Timeline				Progress		
2009	2010	2011	2012	2009 Completion	Overall Completion	
Planned	5	7	4	1	100%	
Complete	5					

## Objectives

			Timeline				Progress	
			2009	2010	2011	2012	2009 Completion	Overall Completion
4.1.1	Emergency Radio System	Planned	0	1	3	1		
		Complete	0					
4.1.2	Mainframe	Planned	0	3	2	1		
		Complete	0					
4.1.3	I-Net Infrastructure	Planned	0	2	3	1		
		Complete	0					
4.1.4	Telephony System 4.1.4.1, 4.1.4.2	Planned	2	1	2	1	100%	33%
		Complete	2					
4.1.5	Legacy Applications 4.1.5.01	Planned	1	3	2	5	0%	0%
		Complete	0					
4.1.6	Disaster Recovery 4.1.6.1	Planned	1	1	1	1	100%	25%
		Complete	1					
4.1.7	System Integration 4.1.7.1	Planned	1	0	1	2	100%	25%
		Complete	1					

			Timeline				Progress	
			2009	2010	2011	2012	2009 Completion	Overall Completion
4.2.1	Security Training 4.2.1.1.A	Planned	1	1	1	1	100%	25%
		Complete	1					
4.2.2	Integrated Security Reporting	Planned	0	2	2	1		
		Complete	0					

			Timeline				Progress	
			2009	2010	2011	2012	2009 Completion	Overall Completion
4.3.1	Energy Standards 4.3.1.1.A, 4.3.1.2	Planned	2	4	2	1	100%	22%
		Complete	2					
4.3.2	Sustainability 4.3.2.1, 4.3.2.2, 4.3.2.3	Planned	3	3	2	0	100%	38%
		Complete	3					



Goal	Strategy	Objective	#	Outcome Measure	2009 Status	Notes
Efficiency	Transform Common Business Practices	Support and enable the transformation of Budget business processes	1.1.4.1.A	Budget business process review completed	Done	Preliminary budget process review completed in December 2009
Efficiency	Transform Common Business Practices	Support and enable the transformation of Permitting business processes	1.1.5.1	Permitting software selected and purchased	Done	Contract was signed in September and both software and hardware have been purchased
Efficiency	Transform Common Business Practices	Support and enable the transformation of Unique but critical business processes	1.1.6.1	Transition county to full vote-by-mail processing on all elections	Done	All King County elections now run as "vote by mail" elections
Efficiency	Transform Common Business Practices	Support and enable the transformation of Unique but critical business processes	1.1.6.2	Introduce ballot envelope tracking	Done	Ballot envelope tracking introduced
Efficiency	Transform Common Business Practices	Standardize Electronic Records Management	1.1.7.1	Facilities Management, FBOD, and DES department director's office using ERMS	In Progress	Facilities and FBOD will be live in mid-March; DES Director's Office will be live at a later date
Efficiency	Transform Common Business Practices	Standardize Electronic Records Management	1.1.7.6	Implement Physical Records Module (of Electronic Records Management System)	Done	Module implemented
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Expand mobile office tools and support	1.2.1.1	Expand usage of remote booking and referral filing to Sheriff's Office	Done	
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Provide Reliable Remote Access	1.2.2.1	Existing compatibility issues with remote connectivity resolved	Done	SSL VPN stabilized in 2009 for windows-based users
Efficiency	Extend and Enhance Mobility Solutions in the Workplace	Enable increased information sharing and collaboration	1.2.3.1	District Court Knowledge Center replaces existing file sharing utilizing SharePoint	Done	Went live in December 2009
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.01	Establish maturity framework and methodology to be utilized in assessing maturity	Not Yet Started	Has started in 2010
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.02	Implement enterprise service desk portal	Done	
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.03	Integrated change management process for Executive Branch	Done	
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.04	Implement consolidated service desk system & processes at initial location	Done	Complete, Public Health went live in January 2010

Goal	Strategy	Objective	#	Outcome Measure	2009 Status	Notes
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.05	Offer server virtualization service countywide	Done	Created a VMWARE environment utilizing SAN storage.
Efficiency	Improve IT operational maturity	Successfully Execute IT Reorganization Program technology initiatives	1.3.1.06	Standard remote desktop administration tools piloted	Not Yet Started	Limited staffing resources
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.1	New data center selected/implemented utilizing environmental best practices	Done	
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.2	All equipment located in SMT and auxiliary data centers moved and working in new data center	Done	
Efficiency	Improve IT operational maturity	Maximize value from New Data Center	1.3.2.3	Establish initial, enforceable server policies and standards for Sabey data center	Done	Access policy created
Efficiency	Improve IT operational maturity	Improve infrastructure planning and execution through portfolios	1.3.3.2	Publish initial departmental strategic technology plan in DAJD in alignment with the countywide strategic technology plan	Done	
Efficiency	Improve IT operational maturity	Move from performance measurement to performance management	1.3.4.01	Develop and implement Executive Branch IT mission statement	Not Yet Started	Limited staffing resources
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.02	Institute quarterly/semi-annual reviews of service levels delivered between provider and customer	Done	
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.03.A	Establish standard IT employee satisfaction surveys	Done	
Efficiency	Improve IT operational maturity	Move from performance measurement to Performance management	1.3.4.04	Establish standard IT customer satisfaction surveys	Done	
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access	Effectively utilize Social Media	2.1.1.1	Expanded social media presence (blogs, micro blogs, wikis, etc.)	Done	Implemented regular use of two new social media tools (Flickr, Facebook); expanded the use of Twitter throughout executive departments
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access	Effectively utilize Social Media	2.1.1.2.A	Increase the social media presence of Elections	Done	
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access	Provide increased services through the Internet	2.1.2.01	Mandatory electronic filing of specific documents with Superior Court	Done	



Goal	Strategy	Objective	#	Outcome Measure	2009 Status	Notes
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access	Provide increased services through the internet	2.1.2.02	Online records for District Court Cases available publicly (DCoR)	In Progress	Contract signed in late 2009; the project is expected to be complete by April/May 2010
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access	Provide increased services through the internet	2.1.2.03	Improve the availability of Kingcounty.Gov hardware and network	Done	
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.1	Countywide content management utilized	Done	All static content converted to WCMS
Customer Service/Public Access	Social Networks - Facilitate on-line interaction/access	Provide enhanced user experience utilizing advanced web technologies (Web 2.0)	2.1.3.2	Expand usage of remote booking and referral filing to Sheriff's Office	Done	
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.01	Define and publish all service levels for countywide services	Done	
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Improve customer satisfaction through customer service initiatives	2.2.1.02	ORCA / SmartCard public launch for passenger service	Done	
Customer Service/Public Access	Elevate Customer Service as an IT Operational Priority	Perform technology outreach	2.2.2.1	Support state broadband mapping and related expansion efforts	Done	
Transparency/Accountability	Reorganize IT	Reorganize technology organizational structures	3.1.1.1	Implement Executive Branch organization structures	Done	
Transparency/Accountability	Reorganize IT	Reorganize technology organizational structures	3.1.1.2.A	Begin proper classification of all IT professionals within the Executive Branch	Done	IT management series complete
Transparency/Accountability	Reorganize IT	Reorganize technology processes	3.1.2.01	Integrated change management process utilized throughout the Executive Branch	Done	
Transparency/Accountability	Provide Timely, Accurate and appropriate information	Make information an asset by ensuring 'right' data (timely, accurate, secure) is available when needed	3.2.3.1	Provide initial policy and guidelines for mobile devices including pagers and cell phones	In Progress	Target completion date is May 2010
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.1	IPT Business Case, Network Assessment and Platform Recommendation	Done	Received funding release in January 2010

Goal	Strategy	Objective	#	Outcome Measure	2009 Status	Notes
Risk Management	Infrastructure Preservation and Stewardship	Replace Telephony System	4.1.4.2	Contract in place with business case/implementation vendor for IPT	Done	
Risk Management	Infrastructure Preservation and Stewardship	Modernize Legacy Applications	4.1.5.01	Implement electronic medical records in Jail Health	In Progress	Expect to be in production around June 2010
Risk Management	Infrastructure Preservation and Stewardship	Continue to improve our ability to recover from a disaster	4.1.6.1	Increase back-ups stored on disk as opposed to tape (utilizing a virtual tape library - VTL)	Done	Maintain 20% free storage space above expected growth
Risk Management	Infrastructure Preservation and Stewardship	Effectively integrate systems to support business needs	4.1.7.1	Expand usage of remote booking and referral filing to Sheriff's Office	Done	
Risk Management	Increase employee understanding and impact on security and privacy	Train workforce to be knowledgeable on Security and privacy practices	4.2.1.1.A	Conduct on-going Training session on security and privacy	Done	30+ sessions on acceptable use; ePO and Foundstone training
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.1.A	IT green/sustainability practices and standards in place countywide	Done	
Risk Management	Green IT - contribute to reduction of environmental impact	Adhere to Energy Star and internal power standards	4.3.1.2	Power savings software implemented countywide (Verdiem)	Done	
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.1	Governance meetings available to virtual attendees	Done	
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.2	Mandatory electronic filing of specific documents with Superior Court	Done	
Risk Management	Green IT - contribute to reduction of environmental impact	Identify, measure, and report on additional internal (IT) improvements to environmental sustainability	4.3.2.3	Green house gas reductions measured/reported countywide (Verdiem)	Done	